

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/#lba>

WASHINGTON COUNTY

| | TENNESSEE | WASHINGTON COUNTY |
|-----------------------------------------------------------------------------|-----------|-------------------|
| Population estimates, July 1, 2015 | 6,600,299 | 126,302 |
| Population estimates base, April 1, 2010 | 6,346,275 | 122,979 |
| Population, percent change - April 1, 2010 (estimates base) to July 1, 2015 | 4.0 | 2.7 |
| Persons under 5 years, percent, July 1, 2014 | 6.1 | 5.2 |
| Persons under 18 years, percent, July 1, 2014 | 22.8 | 19.8 |
| Persons 65 years and over, percent, July 1, 2014 | 15.1 | 16.9 |
| High school graduate or higher, percent of persons age 25 years+, 2010-2014 | 84.9 | 87.1 |
| Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014 | 24.4 | 30.8 |
| Veterans, 2010-2014 | 471,819 | 11,815 |
| Households, 2010-2014 | 2,487,349 | 52,330 |
| Per capita income in past 12 months (in 2014 dollars), 2010-2014 | \$24,811 | \$26,083 |
| Median household income (in 2014 dollars), 2010-2014 | \$44,621 | \$42,935 |
| Persons in poverty, percent | 18.3 | 16.7 |
| Land area in square miles, 2010 | 41,234.90 | 326.47 |
| Population per square mile, 2010 | 153.9 | 376.7 |

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Washington

| 2015-16 Tax Collections | Johnson City | Jonesborough | Washington County | Total |
|--------------------------------|---------------------|---------------------|--------------------------|---------------------|
| Alcoholic Beverage | \$0 | \$0 | \$169,015 | \$169,015 |
| Beer | \$30,836 | \$2,466 | \$18,488 | \$51,790 |
| Business Tax | \$1,954,777 | \$127,055 | \$2,113,725 | \$4,195,556 |
| Excise | \$91,662 | \$5,695 | \$131,708 | \$229,065 |
| Forestry Funds | \$0 | \$0 | \$17,867 | \$17,867 |
| Gas & Motor Fuel | \$1,854,416 | \$148,319 | \$2,465,385 | \$4,468,121 |
| Income Tax | \$858,159 | \$129,115 | \$648,572 | \$1,635,846 |
| Mixed Drink | \$632,185 | \$5,311 | \$13,066 | \$650,562 |
| Sales | \$5,076,153 | \$405,999 | \$19,379 | \$5,501,530 |
| Severance | \$0 | \$0 | \$16,469 | \$16,469 |
| Telecomm Sales | \$5,559 | \$445 | \$15,782 | \$21,786 |
| Tire Tax - County | \$0 | \$0 | \$84,236 | \$84,236 |
| TVA Replacement | \$744,102 | \$59,274 | \$1,191,801 | \$1,995,176 |
| Total | \$11,247,847 | \$883,679 | \$6,905,493 | \$19,037,019 |

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Washington County
FY15-16

AGRICULTURE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------------------------------|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program | \$217,298 | \$0 | \$217,298 |
| Agricultural Resources Conservation Fund | \$47,168 | \$0 | \$47,168 |
| Fairs | \$10,340 | \$0 | \$10,340 |
| Volunteer Fire Department Grants | \$0 | \$10,454 | \$10,454 |

CHILDREN'S SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$2,567,600 | \$1,247,900 | \$4,811,700 | \$8,627,200 | 746 |
| Facilities Operations | \$0 | \$0 | \$0 | \$0 | - |
| Foster Care | \$99,500 | \$400,200 | \$0 | \$499,700 | 122 |
| Independent Living | \$23,500 | \$26,300 | \$0 | \$49,800 | 25 |

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---------------------------------------------|--------------------|----------------------|--------------------|--------|
| E911 Funding | \$1,936,897 | \$0 | \$1,936,897 | - |
| Fire Academy Trainees | \$0 | \$0 | \$0 | 92 |
| Firefighter Supplements | \$70,200 | \$0 | \$70,200 | 117 |
| Police Pay Supplements (POST) | \$143,400 | \$0 | \$143,400 | 239 |
| TN Law Enforcement Training Academy (TLETA) | \$0 | \$0 | \$0 | 2 |

COMMISSION ON AGING AND DISABILITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--------------------------------------------------|--------------------|----------------------|--------------------|--------------|--------|
| Meals | \$11,237 | \$169,081 | \$180,318 | 34,875 | 514 |
| OPTIONS | \$271,572 | \$0 | \$271,572 | - | 95 |
| State Health Insurance Assistance Program (SHIP) | \$0 | \$55,596 | \$55,596 | - | 4,261 |

COMMISSION ON CHILDREN AND YOUTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------------------------------|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$16,500 | \$0 | \$16,500 |

COMPTROLLER

| Category | Property Tax Relief | Total Debt | Debt per Capita FY2015 |
|-------------------------------------------|---------------------|---------------|------------------------|
| State Contribution to Property Tax Relief | \$515,821 | \$0 | \$0 |
| County Debt and Debt per Capita FY2015 | \$0 | \$155,109,414 | \$1,261 |

CORRECTION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision | \$1,480,400 | \$0 | \$1,480,400 |
| Facilities Operation | \$0 | \$0 | \$0 |
| Local Jails Housing State Inmates | \$3,254,100 | \$0 | \$3,254,100 |

Facilities Operation Name(s): None

COURT SYSTEM

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------------------------------------|--------------------|----------------------|--------------------|
| Indigent Defendant's Counsel-Guardian Ad Litem | \$573,706 | \$0 | \$573,706 |

DISTRICT ATTORNEYS GENERAL

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$1,633,496 | \$101,572 | \$1,735,068 | 1 |

ECONOMIC AND COMMUNITY DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------------------------------|--------------------|----------------------|--------------------|
| Development District Grants | \$57,310 | \$0 | \$57,310 |
| FastTrack Infrastructure and Development | \$701,199 | \$0 | \$701,199 |
| FastTrack Training | \$62,500 | \$0 | \$62,500 |

EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|------------------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$195,000 | \$65,700 | \$260,700 | 202 | - |
| K-12 Programs | \$31,035,000 | \$6,246,649 | \$37,281,649 | 8,666 | 544 |
| Pre-Kindergarten Programs | \$160,483 | \$0 | \$160,483 | 43 | - |
| Special Schools Operations | \$0 | \$0 | \$0 | - | - |
| Students Served at Special Schools | \$0 | \$0 | \$0 | 6 | - |

Special Schools Operations Name(s): None

Johnson City

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|------------------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$0 | \$387,800 | \$387,800 | 296 | - |
| K-12 Programs | \$27,543,000 | \$6,678,391 | \$34,221,391 | 7,725 | 509 |
| Pre-Kindergarten Programs | \$320,966 | \$0 | \$320,966 | 80 | - |
| Special Schools Operations | \$0 | \$0 | \$0 | - | - |
| Students Served at Special Schools | \$0 | \$0 | \$0 | - | - |

ENVIRONMENT AND CONSERVATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$171,903 | \$41,896 | \$213,800 | - |
| Historical Commission Grants | \$81,073 | \$25,000 | \$106,073 | - |
| Natural Areas | \$0 | \$0 | \$0 | - |
| State Parks | \$547,752 | \$0 | \$547,752 | - |

Historical Commission Grants Recipient Name(s): Chester Inn, Tipton-Haynes Historic Site, First Tennessee Development District

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$62,500 | \$674,300 | \$736,800 | 8 |

GENERAL SERVICES

| Category | Sq Ft of FRF Leased Space (as of January 2016) | Sq Ft of State Owned Space (as of January 2016) |
|-------------|------------------------------------------------|-------------------------------------------------|
| State Space | 126,271 | 5,193,101 |

HEALTH

| Category | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Total Expenditures | Served |
|---------------------------------------------------------------------|--------------------|----------------------|----------------------|-----------------------|--------------------|--------|
| Children Health and Development (CHAD) | \$0 | \$0 | \$0 | \$90,106 | \$90,106 | 94 |
| Children's Special Services (CSS) | \$51,551 | \$57,248 | \$0 | \$0 | \$109,126 | 100 |
| Faith Based Clinics (Safety Net) | \$255,300 | \$0 | \$0 | \$0 | \$255,300 | - |
| Federally Qualified Health Clinics (FQHC) | \$373,580 | \$0 | \$0 | \$0 | \$373,580 | - |
| Healthier Beginning Programs | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthy Start | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Help Us Grow Successfully (HUGS) | \$0 | \$0 | \$0 | \$186,883 | \$186,883 | 205 |
| HIV AIDS Prevention | \$0 | \$0 | \$0 | \$0 | \$0 | 983 |
| Project Diabetes | \$44,064 | \$0 | \$0 | \$0 | \$44,064 | 6,500 |
| Ryan White - HIV AIDS | \$0 | \$0 | \$0 | \$0 | \$0 | 335 |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$24,391 | \$36,846 | \$0 | \$0 | \$61,238 | 63 |
| Tobacco Settlement Funds | \$74,250 | \$0 | \$0 | \$0 | \$74,250 | - |
| Women, Infant, Children (WIC) | \$0 | \$1,653,021 | \$594,260 | \$0 | \$2,247,280 | 4,218 |

HIGHER EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|------------------------------------------|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|----------------------------------------|-------------------------------------|--------------------------------|----------------------|
| Board of Regents | \$87,041,232 | \$0 | \$87,041,232 | 2 | 2,317 | 4,587 | - | \$0 | - | \$0 |
| Scholarships | \$0 | \$0 | \$0 | - | - | - | 925 | \$1,706 | 1,966 | \$10,411,642 |
| University of Tennessee | \$145,322 | \$0 | \$145,322 | - | 4 | 522 | - | \$0 | - | \$0 |
| UT- County Technical Advisory Service | \$4,745 | \$0 | \$4,745 | - | - | - | - | \$0 | - | \$0 |
| UT- Institute for Public Service | \$36,424 | \$0 | \$36,424 | - | - | - | - | \$0 | - | \$0 |
| UT- Municipal Technical Advisory Service | \$11,995 | \$0 | \$11,995 | - | - | - | - | \$0 | - | \$0 |

Board of Regents Main Campus Name(s): East Tennessee State University, ETSU College of Medicine, ETSU Family Practice

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

| Category | Positions (as of May 2016) |
|-------------------------------------|----------------------------|
| State Employment Positions Assigned | 671 |

HUMAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---------------------------------------------------------------|--------------------|----------------------|--------------------|-----------------|---------|
| Child and Adult Care Food Program (meals) | \$0 | \$757,719 | \$757,719 | \$0 | 504,053 |
| Child Care Certificate Program | \$0 | \$0 | \$0 | \$1,462,742 | 713 |
| Child Support Disbursement (cases) | \$0 | \$0 | \$0 | \$7,611,337 | 7,014 |
| Families First Cash Assistance | \$186,674 | \$677,158 | \$863,832 | \$0 | 11,052 |
| Summer Food Service Program (meals) | \$0 | \$27,288 | \$27,288 | \$0 | 9,528 |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0 | \$28,945,392 | \$28,945,392 | \$0 | 230,825 |
| Vocational Rehabilitation (Direct Client Services) | \$75,233 | \$277,973 | \$353,205 | \$0 | - |

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---------------------------------------------|--------------------|-----------------------|--------------------|-----------------|--------|
| Community Homes | \$0 | \$0 | \$0 | - | - |
| Developmental Centers | \$0 | \$0 | \$0 | - | - |
| Family Support Services | \$137,617 | \$0 | \$137,617 | - | 69 |
| Regional Offices | \$0 | \$0 | \$0 | East Region | - |
| Seating and Positioning | \$0 | \$0 | \$0 | East Region | - |
| State Funded Wrap-Around - Support Services | \$123,954 | \$0 | \$123,954 | - | 39 |

LABOR AND WORKFORCE DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims (as of May 2016) | Diplomas Earned (through 6/7/16) |
|--------------------------------------------------------|--------------------|----------------------|--------------------|--------|-------------------------|----------------------------------|
| Adult Education | \$29,103 | \$87,308 | \$116,411 | 372 | - | 82 |
| Unemployment Insurance Benefits (through May 15, 2016) | \$3,570,559 | \$0 | \$3,570,559 | - | - | - |
| Workers Compensation | \$193,770 | \$0 | \$193,770 | - | 1,780 | - |

LOTTERY

| Category | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$1,664,233 | 91 | \$25,575,713 |

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net | \$464,709 | \$0 | \$0 | \$464,709 | 614 |
| Crisis Services Continuum | \$393,039 | \$0 | \$0 | \$393,039 | 2,401 |
| Other Mental Health Services | \$0 | \$0 | \$0 | \$857,748 | 3,015 |
| Regional Mental Health Institute | \$0 | \$0 | \$0 | \$804,056 | 42 |
| Substance Abuse Services | \$0 | \$0 | \$0 | \$1,026,382 | 643 |

MILITARY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants | \$0 | \$0 | \$0 | - | - | - | - | - | - |
| Homeland Security Grants | \$0 | \$131,032 | \$131,032 | - | - | - | - | - | - |
| Readiness Centers | \$25,852 | \$124,580 | \$150,432 | 1 | 28 | - | 142 | 14 | 184 |

PUBLIC DEFENDERS

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Judicial District |
|------------|--------------------|----------------------|--------------------|-------------------|
| Operations | \$907,204 | \$0 | \$907,204 | 1 |

SAFETY AND HOMELAND SECURITY

| Category | Service Centers | Driver Licenses (new + renewals) | Handgun Permits (new + renewals) | Citations |
|-----------------------------------------------------|-----------------|----------------------------------|----------------------------------|-----------|
| Driver Licenses | 1 | 34,468 | - | - |
| Handgun Permits | - | - | 3,204 | - |
| Traffic Citations Issued by Highway Patrol Officers | - | - | - | 2,336 |

SECRETARY OF STATE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants | \$3,000 | \$0 | \$3,000 |
| Help America Vote Grants | \$0 | \$0 | \$0 |
| Regional Library Grants | \$3,485 | \$3,484 | \$6,969 |

TENNCARE AND STRATEGIC HEALTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------------------------------------|--------------------|----------------------|--------------------|--------|
| Access TN | \$44,742 | \$0 | \$44,742 | 7 |
| Adults on TennCare | \$27,767,939 | \$51,648,445 | \$79,416,384 | 11,910 |
| Children on TennCare | \$16,919,749 | \$31,470,781 | \$48,390,530 | 13,426 |
| CHOICES Enrollees | \$11,766,332 | \$21,885,411 | \$33,651,743 | 662 |
| Cover Kids | \$198,895 | \$2,555,119 | \$2,754,014 | 1,280 |
| Cover RX | \$245,833 | \$0 | \$245,833 | 1,137 |
| Intellectual and Developmental Disabilities Waivers | \$6,318,297 | \$11,752,050 | \$18,070,347 | 214 |
| Supplemental Hospital Payments | \$5,585,678 | \$10,242,824 | \$15,828,502 | 4 |

TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants | \$81,791 | \$23,683 | \$105,474 |

TENNESSEE BUREAU OF INVESTIGATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Cleanups | Forensic Tests |
|-----------------------------|--------------------|----------------------|--------------------|----------|----------------|
| Meth Lab Cleanups and Tests | \$9,866 | \$33,363 | \$43,229 | 27 | 34 |
| Other Forensic Tests | \$0 | \$0 | \$0 | - | 933 |

TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2015 | \$555,303 | \$7,381,268 | \$7,936,571 | 27 | 2,115 | 2,142 |

TENNESSEE REGULATORY AUTHORITY

| Category | Rate Regulated Utilities | Registrants | TDAP Devices Distributed |
|----------------------------------------------------------------|--------------------------|-------------|--------------------------|
| Do Not Call Registrants as of May 2016 | - | 98,293 | - |
| Rate Regulated Utilities Per County as of May 2016 | 2 | - | - |
| Telecommunications Device Access Program (TDAP) as of May 2016 | - | - | 4 |

TOURIST DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$48,000 | \$0 | \$48,000 |

TRANSPORTATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports | \$0 | \$0 | \$0 | - | - |
| Bridge Grant Program | \$50,211 | \$0 | \$50,211 | - | - |
| Highway Safety Grants | \$0 | \$238,651 | \$238,651 | - | - |
| State Aid Road Program | \$617,274 | \$0 | \$617,274 | - | - |
| State-maintained Highways | \$1,209,618 | \$0 | \$1,209,618 | 160 | - |

TREASURY

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|---------------------------------------------------|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$29,408,264 | \$0 | \$29,408,264 |

VETERAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$132,602 | \$65,231,000 | \$65,363,602 | 11,523 |

WILDLIFE RESOURCES AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Hunting Licenses (new + renewals) | Fishing Licenses (new + renewals) | Watercraft Registrations (new + renewals) |
|---------------------------------------------------|--------------------|----------------------|--------------------|--------------------------------------|--------------------------------------|-------------------------------------------------|
| Grants (for operations and research) | \$0 | \$0 | \$0 | - | - | - |
| Payments In-Lieu of Taxes for Land Holdings | \$112 | \$0 | \$112 | - | - | - |
| Sale of Licenses | \$0 | \$0 | \$0 | 5,795 | 7,189 | 852 |

Wildlife Management Areas Acres: 18,045
Wildlife Management Areas Name(s): Bumpus Cove WMA, North Cherokee National Forest, Henderson Swamp, 1 Boat Access Site